

# Wireless E-911 PSAP Funding Request/Report Worksheet

PSAP: Norton 9-1-1 Communications

Period: 2002

**Total Received:** \$87,253.00

**Total Actual:** \$32,553.00

**Difference:** \$54,700.00 to be returned to the Board

## Call Load Data:

Description	Estimated	Actual
Total telephone calls handled by the PSAP	34.450	39.720
Total 911 calls handled by the PSAP	2,395	1.347
Total wireless 911 calls handled by the PSAP	861	0

Percentage of wireless to total calls :0.00%

Percentage of wireless to 9-1-1 calls :0.00%

## Equipment used only for Wireless E-911:

Description	Estimated	Actual
MAARS wireless CPE	\$ 9,400.00	\$ 0.00
CAS software upgrade	\$ 2,800.00	\$ 0.00
Magic MIS version 2.5 system	\$ 42,500.00	\$ 0.00
Total dedicated wireless Equipment :	\$ 54,700.00	\$ 0.00

## Shared Equipment:

Description	Estimated	Actual
Verizon Maintenance	\$ 24,501.00	\$ 24,501.00
Total Shared Equipment for Formula:	\$ 24,501.00	\$ 24,501.00

Estimated:  $\frac{861}{34,450} \times \$ 24,501.00 = \$ 2,553.00$

Actual:  $\frac{0}{39,720} \times \$ 24,501.00 = \$ 2,553.00$

## Local Exchange Costs (LEC):

Description	Estimated	Actual
Total LEC Costs :	\$ 0.00	\$ 0.00

## Personnel Costs:

Description	Estimated	Actual
Salary and benefits	\$ 194,902.00	\$ 193,538.00
Training Costs	\$ 1,275.00	\$ 1,275.00
Total Shared Equipment for Formula:	\$ 196,177.00	\$ 194,813.00

Estimated:  $\frac{861}{34,450} \times \$ 196,177.00 = \$ 30,000.00$

Actual:  $\frac{0}{39,720} \times \$ 194,813.00 = \$ 30,000.00$

## Mid-Year Adjustment:

Description	Estimated	Actual
Total of mid-year adjustment:	\$ 0.00	\$0.00

## Carryover Request:

In addition to the above items, Norton 9-1-1 Communications has requested to carry over the amount of \$54,700.00 for Magic, CPE upgrades and trunks.